

DPS - Mississippi Law Enforcement Officers Training Academy 3961 Hwy 468 West Pearl MS 39208

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	568,018	689,017	689,017		
a. Additional Compensation			89,468		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	568,018	689,017	778,485	89,468	12.98%
2. Travel					
a. Travel & Subsistence (In-State)			2,000	2,000	
b. Travel & Subsistence (Out-of-State)			5,000	5,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel			7,000	7,000	
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	191,722	191,939	219,217	27,278	14.21%
c. Public Information	58	58	58		
d. Rents	7,269	7,268	7,268		
e. Repairs & Service	45,157	38,431	18,031	(20,400)	(53.08%)
f. Fees, Professional & Other Services	95,359	90,925	73,404	(17,521)	(19.26%)
g. Other Contractual Services	44,237	44,051	51,723	7,672	17.41%
h. Data Processing	21,812	23,288	22,744	(544)	(2.33%)
i. Other	1,838	1,794	1,838	44	2.45%
Total Contractual Services	407,452	397,754	394,283	(3,471)	(0.87%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,734	7,890	7,735	(155)	(1.96%)
c. Equipment, Repair Parts, Supplies & Accessories	51,432	45,615	51,432	5,817	12.75%
d. Professional & Scientific Supplies & Materials	510	452	510	58	12.83%
e. Other Supplies & Materials	155,517	136,899	144,211	7,312	5.34%
Total Commodities	215,193	190,856	203,888	13,032	6.82%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		900,000	3,445,000	2,545,000	282.77%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	124	262	262		
e. Equipment - Lease Purchase					
f. Other Equipment	39,111	82,578	38,974	(43,604)	(52.80%)
Total Equipment (Schedule D-2)	39,235	82,840	39,236	(43,604)	(52.63%)
3. Vehicles (Schedule D-3)			30,000	30,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	259,527	400,000	400,000		
TOTAL EXPENDITURES	1,489,425	2,660,467	5,297,892	2,637,425	99.13%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	331,881	331,881	331,881		
General Fund Appropriation (Enter General Fund Lapse Below)	338,868	340,159	429,627	89,468	26.30%
State Support Special Funds		900,000	3,445,000	2,545,000	282.77%
Federal Funds _____ Other Special Funds (Specify) _____					
DPS Law Enforcement Training	1,150,557	1,420,308	1,423,265	2,957	0.20%
Less: Estimated Cash Available Next Fiscal Period	(331,881)	(331,881)	(331,881)		
TOTAL FUNDS (equals Total Expenditures above)	1,489,425	2,660,467	5,297,892	2,637,425	99.13%
GENERAL FUND LAPSE	24				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 16	15	17	2	13.33%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Eileen Maxwell / emaxwell@dps.ms.gov

Phone Number: 601-933-2123

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	294,218	51.79%		340,159	49.36%		429,627	55.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	273,800	48.20%		348,858	50.63%		348,858	44.81%	
11.									
12.									
13.									
Total Salaries	568,018		38.13%	689,017		25.89%	778,485		14.69%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training							7,000	100.00%	
11.									
12.									
13.									
Total Travel							7,000		0.13%
1. General State Support Special (Specify)	44,650	10.95%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	362,802	89.04%		397,754	100.00%		394,283	100.00%	
11.									
12.									
13.									
Total Contractual	407,452		27.35%	397,754		14.95%	394,283		7.44%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	215,193	100.00%		190,856	100.00%		203,888	100.00%	
11.									
12.									
13.									
Total Commodities	215,193		14.44%	190,856		7.17%	203,888		3.84%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				900,000	100.00%		3,445,000	100.00%	
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Other Than Equipment				900,000		33.82%	3,445,000		65.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	39,235	100.00%		82,840	100.00%		39,236	100.00%	
11.									
12.									
13.									
Total Equipment	39,235		2.63%	82,840		3.11%	39,236		0.74%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training							30,000	100.00%	
11.									
12.									
13.									
Total Vehicles							30,000		0.56%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	259,527	100.00%		400,000	100.00%		400,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	259,527		17.42%	400,000		15.03%	400,000		7.55%
1. General _____ State Support Special (Specify) _____	338,868	22.75%		340,159	12.78%		429,627	8.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				900,000	33.82%		3,445,000	65.02%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	1,150,557	77.24%		1,420,308	53.38%		1,423,265	26.86%	
11.									
12.									
13.									
TOTAL	1,489,425		100.00%	2,660,467		100.00%	5,297,892		100.00%

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (37TA)	CEF - Capital Expense Fund		900,000	3,445,000
Section S TOTAL			900,000	3,445,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	331,881	331,881	331,881
DPS Law Enforcement Training (3714)	Fees	1,150,557	1,420,308	1,423,265
Section B TOTAL		1,482,438	1,752,189	1,755,146

Section S + A + B TOTAL		1,482,438	2,652,189	5,200,146
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Upgrades/ Maintenance

1. Replace all plumbing lines for HVAC \$ 200,000.00

Mississippi Law Enforcement Officers Training Academy (MLEOTA) was constructed in 1964-65 and the original underground chiller lines for the HVAC have been in place since the construction period. To avoid interruption of services to our patrons these lines should be replaced instead of constantly requiring a patch.

3. Classroom Renovations \$ 100,000.00

The classrooms are in need of renovation. The facility is 21 years old. The carpet is in a state of disrepair and needs replacing. Renovations of the walls are necessary which include painting and removing old wallpaper. Upgrade to the lighting, audio sound system and classroom partitions are also necessary.

4. Refurbish barracks \$ 600,000.00

The normal length of time for commercial operations such as MLEOTA is five (5) to seven (7) years between complete renovations. The barrack space for entry level training personnel has not been refurbished since 1986. In order to provide our patrons a comfortable clean environment the barracks should be refurbished top to bottom to include floor covering, painting, furnishing and fixtures.

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Law Enforcement Officers Training Academy (MLEOTA) receives a majority of its revenue from Special Funds. MLEOTA charge individuals' department for services provided by the Academy. The agency provide classrooms, materials, meals, lodging, ranges, driving platforms, instructors and equipment for training law enforcement officers. The fees generated allow the agency to accomplish the mission at a minimum cost to the State of Mississippi. Lists of fees are attached as part of the agency performance indicators and measures.

TREASURY FUND/BANK ACCOUNTS

SPECIAL FUNDS - The agency funds and fees collected from courses, classrooms, meals, and other charges.

TREASURY FUND/BANK ACCOUNTS - All deposits are given to the Department of Public Safety Headquarters, whom make all bank deposits.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	294,218			273,800	568,018
Travel					
Contractual Services	44,650			362,802	407,452
Commodities				215,193	215,193
Other Than Equipment					
Equipment				39,235	39,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,527	259,527
Total	338,868			1,150,557	1,489,425
No. of Positions (FTE)	8.00			8.00	16.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	340,159			348,858	689,017
Travel					
Contractual Services				397,754	397,754
Commodities				190,856	190,856
Other Than Equipment		900,000			900,000
Equipment				82,840	82,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				400,000	400,000
Total	340,159	900,000		1,420,308	2,660,467
No. of Positions (FTE)	7.00			8.00	15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	89,468				89,468
Travel				7,000	7,000
Contractual Services				(3,471)	(3,471)
Commodities				13,032	13,032
Other Than Equipment		2,545,000			2,545,000
Equipment				(43,604)	(43,604)
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,468	2,545,000		2,957	2,637,425
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	429,627		348,858	778,485
Travel			7,000	7,000
Contractual Services			394,283	394,283
Commodities			203,888	203,888
Other Than Equipment		3,445,000		3,445,000
Equipment			39,236	39,236
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			400,000	400,000
Total	429,627	3,445,000	1,423,265	5,297,892
No. of Positions (FTE)	9.00		8.00	17.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TRAINING ACADEMY	429,627	3,445,000		1,423,265	5,297,892
	SUMMARY OF ALL PROGRAMS	429,627	3,445,000		1,423,265	5,297,892

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	294,218			273,800	568,018
Travel					
Contractual Services	44,650			362,802	407,452
Commodities				215,193	215,193
Other Than Equipment					
Equipment				39,235	39,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,527	259,527
Total	338,868			1,150,557	1,489,425
No. of Positions (FTE)	8.00			8.00	16.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	340,159			348,858	689,017
Travel					
Contractual Services				397,754	397,754
Commodities				190,856	190,856
Other Than Equipment		900,000			900,000
Equipment				82,840	82,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				400,000	400,000
Total	340,159	900,000		1,420,308	2,660,467
No. of Positions (FTE)	7.00			8.00	15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	89,468				89,468
Travel				7,000	7,000
Contractual Services				(3,471)	(3,471)
Commodities				13,032	13,032
Other Than Equipment		2,545,000			2,545,000
Equipment				(43,604)	(43,604)
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,468	2,545,000		2,957	2,637,425
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	429,627		348,858	778,485
Travel			7,000	7,000
Contractual Services			394,283	394,283
Commodities			203,888	203,888
Other Than Equipment		3,445,000		3,445,000
Equipment			39,236	39,236
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			400,000	400,000
Total	429,627	3,445,000	1,423,265	5,297,892
No. of Positions (FTE)	9.00		8.00	17.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Increases	New Pins	Reclasses	Benchmarks	Baffle System
EXPENDITURES:								
SALARIES	689,017				77,793	7,016	4,659	
GENERAL	340,159				77,793	7,016	4,659	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	348,858							
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	397,754			(3,471)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	397,754			(3,471)				
COMMODITIES	190,856			13,032				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,856			13,032				
CAPITAL-OTE	900,000			(900,000)				3,000,000
GENERAL								
ST.SUP.SPECIAL	900,000			(900,000)				3,000,000
FEDERAL								
OTHER								
EQUIPMENT	82,840			(43,604)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	82,840			(43,604)				
VEHICLES				30,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				30,000				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	400,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000							
TOTAL	2,660,467			(904,043)	77,793	7,016	4,659	3,000,000

FUNDING:

GENERAL FUNDS	340,159				77,793	7,016	4,659	
ST.SUP.SPCL.FUNDS	900,000			(900,000)				3,000,000
FEDERAL FUNDS								
OTHER SP.FUNDS	1,420,308			(4,043)				
TOTAL	2,660,467			(904,043)	77,793	7,016	4,659	3,000,000

POSITIONS:

GENERAL FTE	7.00				2.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00							
TOTAL FTE	15.00				2.00			

PRIORITY LEVEL:

	Repave Driver Training Trac	Tactical Training Facility	Travel	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES				89,468	778,485			
GENERAL				89,468	429,627			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					348,858			

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL			7,000	7,000	7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			7,000	7,000	7,000			
CONTRACTUAL				(3,471)	394,283			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				(3,471)	394,283			
COMMODITIES				13,032	203,888			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				13,032	203,888			
CAPITAL-OTE	245,000	200,000		2,545,000	3,445,000			
GENERAL								
ST.SUP.SPECIAL	245,000	200,000		2,545,000	3,445,000			
FEDERAL								
OTHER								
EQUIPMENT				(43,604)	39,236			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				(43,604)	39,236			
VEHICLES				30,000	30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				30,000	30,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					400,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					400,000			
TOTAL	245,000	200,000	7,000	2,637,425	5,297,892			

FUNDING:

GENERAL FUNDS				89,468	429,627			
ST.SUP.SPCL.FUNDS	245,000	200,000		2,545,000	3,445,000			
FEDERAL FUNDS								
OTHER SP.FUNDS			7,000	2,957	1,423,265			
TOTAL	245,000	200,000	7,000	2,637,425	5,297,892			

POSITIONS:

GENERAL FTE				2.00	9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE					8.00			
TOTAL FTE				2.00	17.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description**

The Mississippi Law Enforcement Officers Training Academy (MLEOTA) is the largest enforcement training facility in the State of Mississippi. Basic and advanced training is provided to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MLEOTA provides meals and housing for students attending these training programs. The academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:**II. Program Objective**

The objective of the training academy is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these tasks, officers must have the skill sets to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches students the skills necessary to accomplish these objectives.

Current program activities as supported by the funding in Columns 6-15 (FY15 Estimated and FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflationary Increases:**

Mississippi Law Enforcement Officers Training Academy (MLEOTA) is requesting a continuation of all existing programs.

The other six (6) municipal and private academies continue to have some effect on our attendance for entry level training. The current unemployment rate being high coupled with tight department budgets has led to agencies not hiring possible attendees as well as affecting advanced training. The development of part times academies, the point system, and the appeals by officers to accept some classes and their experience towards their certification are also possible explanations for our current reduction in class size.

Despite this, the other academies have not affected our ability to attract the limited attendees to in-service and advanced training. We are affected by departments shrinking budgets, which stop routinely training as the first step in combating their monetary challenges. In order to maintain enrollment, MLEOTA has moved toward providing additional advanced training classes which serve all aspects of law enforcement; supervisory instruction, in-service, train the trainer, and defensive tactics. MLEOTA's staff has developed and is providing a Certified Investigator's Program (C.I.P.), a ten (10) week 400 hour course for city, county, and state officers at no cost to their departments. The C.I.P. enrollment is currently filled to capacity. Another hurdle we are facing is the limited space. MLEOTA is constantly monitoring availability of the driving track, gym, firearm ranges and classrooms. The facility is also hard pressed for space when the Mississippi Highway Safety Patrol has a trooper's school. MLEOTA does not have the opportunity to increase its budget lines for commodities and additional revenue for necessary additional food, ammo and supplies, when this occurs.

With the increase in students in the numerous state training courses, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy relies on four (4) personnel who are funded by the Mississippi Highway Safety Patrol (MHSP). Increased retirements and staff shortages may warrant MHSP recalling those individuals if the academy cannot fund them.

(E) New PINs:

The Mississippi Law Enforcement Officer Training Academy is requesting an increase of General Funds of \$25,362 for a House Keeper Senior and \$52,431 for a DPS - Instructor/Coordinator.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Mississippi Law Enforcement Officers Training Academy1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

(F) Reclasses:

We are requesting \$7,016 for reclassifications.

(G) Benchmarks:

We are requesting \$4,659 for benchmarks earned by employees.

(H) Baffle System:

With the recent construction of the baffle system at the FBI Firing Range co-located on the MLEOTA property, the State will be assuming a greater liability regarding the safety of the residents around the campus. Therefore, we are requesting \$3,000,000 in Capital Expense Funds to construct a baffle system for the MLEOTA handgun range.

(I) Repave Driver Training Tra:

Driver training is an integral part of law enforcement. We are requesting \$245,000 in Capital Expense Funds to repave the driver training course which has fallen into a state of disrepair.

(J) Tactical Training Facility:

Today's law enforcement officer is routinely placed into situations which result in physical altercations. To better train and equip our officers, we are requesting \$200,000 in Capital Expense Funds to construct a Defensive Tactics Training Facility.

(K) Travel:

We are requesting \$7,000 in special fund authority for travel in order for our MLEOTA staff to renew and seek new instructor certifications. Thus, enabling our academy to offer more advanced classes to outside agencies, as well as MHP Troopers, which will better equip and train them for day-to-day situations. Travel funds will also enable us to offer off site training to agencies in remote parts of the state.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Mississippi Law Enforcement Officers Training Academy
 AGENCY NAME

1 - TRAINING ACADEMY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	221.00	240.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	2,581.00	2,600.00	2,700.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	61.00	70.00	80.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	47.00	60.00	70.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer Per student, per day	10.00	10.00	10.00
7 Meals	7.00	7.00	7.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	221.00	240.00	240.00
2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by:	2,580.00	2,600.00	2,700.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	61.00	70.00	80.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	47.00	60.00	70.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING ACADEMY				
GENERAL	340,159	(10,205)	329,954	(3.00%)
ST.SUPPORT SPECIAL	900,000		900,000	
FEDERAL				
OTHER SPECIAL	1,420,308		1,420,308	
TOTAL	2,660,467	(10,205)	2,650,262	
Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be made up through increased training programs or by increased number of participants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	340,159	(10,205)	329,954	(3.00%)
ST.SUPPORT SPECIAL	900,000		900,000	
FEDERAL				
OTHER SPECIAL	1,420,308		1,420,308	
TOTAL	2,660,467	(10,205)	2,650,262	

BOARD MEMBERS

DPS - Mississippi Law Enforcement Officers Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	1,195	1,167	1,167
61210 Electricity	139,513	140,000	167,278
61220 Gas	40,242	40,000	40,000
61230 Water and Sewage	10,772	10,772	10,772
TOTAL (B)	191,722	191,939	219,217
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising and Public Information	58	58	58
TOTAL (C)	58	58	58
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	7,207	7,207	7,207
61490 Other Rentals	62	61	61
TOTAL (D)	7,269	7,268	7,268
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and	658	658	658
61520 Repairing and Servicing Buildings	24,444	20,444	2,044
61540 Repairing and Servicing Passenger Vehicles	191	191	191
61550 Repairing and Servicing Office Equipment and Furni	5,138	5,138	5,138
61590 Repairing and Servicing Miscellaneous Items of Equ	14,726	12,000	10,000
TOTAL (E)	45,157	38,431	18,031
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,363	2,307	2,363
61616 MMRS Charges to DFA	2,433	2,376	2,433
6163X Legal (61630-61636)	15,000		
61650 State Personnel Board Fees	2,192	2,140	2,192
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	52,682	64,464	52,464
6165X Personnel Services Contracts (61651-61653)	449	434	449
6168X Contract Worker (61682-61688)	7,021	6,299	8,284
61690 Other Fees and Services	13,219	12,905	5,219
TOTAL (F)	95,359	90,925	73,404
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	2,276	2,276	2,276
61720 Membership Dues	300	300	300
61730 Laundry, Dry Cleaning and Towel Service	37,514	37,328	45,000
61740 Salvage, Demolition and Removal Service	3,782	3,782	3,782
61800 Procurement Card/Contractual Purchases	365	365	365
TOTAL (G)	44,237	44,051	51,723
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	52	51	52
61922 Basic Telephone Monthly - Outside Vendor	4,924	5,100	5,100
61923 Basic Telephone Monthly - ITS	12,308	12,987	13,000
61925 Long Distance Charges - ITS	236	350	300
61927 Private Data Line and network access charges-ITS	3,492	4,000	3,492
61961 Maintenance/Repair of IT Equipment - Outside Vendor	800	800	800
TOTAL (H)	21,812	23,288	22,744

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	85	83	85
6199X Prior Year Expense (61996-61998)	1,753	1,711	1,753
TOTAL (I)	1,838	1,794	1,838
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	407,452	397,754	394,283
FUNDING SUMMARY:			
GENERAL FUNDS	44,650		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	362,802	397,754	394,283
TOTAL FUNDS	407,452	397,754	394,283

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication and Reproduction Supplies	447	396	447
62130 Office Supplies and Materials	4,745	4,208	4,745
62140 Paper Supplies (use code 62110 if printing is involved)	2,354	3,086	2,355
62160 Office Equipment	188	200	188
Total (B)	7,734	7,890	7,735
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	43,144	38,266	43,145
62211 Fuels - Diesel	3,705	3,286	3,705
62212 Fuels - Other	839	744	839
62243 Tires and Tubes - Off-Road	228	202	228
62251 Expendable Repair and Replacement Parts - Vehicle repa	813	721	813
62290 Other Equipment Repair Parts, Supplies and Accesso	2,703	2,396	2,702
Total (C)	51,432	45,615	51,432
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional and Scientific Supplies and Mat	510	452	510
Total (D)	510	452	510
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	659	584	659
62420 Hardware, Plumbing and Electrical Supplies	5,398	4,787	5,000
62430 Small Tools	101	90	100
62450 Janitor Supplies and Cleaning Agents	18,964	18,877	18,966
62470 Food for Persons	3,345		
62475 food for Business Meeting	137		
62490 Greenhouse and Nursery Supplies	159	141	159
62500 Fertilizer	102	90	102
62510 Poisons	345	306	345
62530 Uniforms and Wearing Apparel - Employees and Offic	15,232	13,510	12,824
62555 Information Systems Equipment Repair Parts	4	4	4
62560 Eating Utensils and Cafeteria Supplies	8,696	7,712	8,696
62580 Ammunition	68,611	60,851	66,000
62586 Televisions (under \$250)	1,742	1,545	1,742
62590 Other Supplies and Materials	20,046	17,782	17,639
62595 Other Equipment	5,251	4,656	5,250
62800 Procurement Card/Commodity Purchases	6,725	5,964	6,725
Total (E)	155,517	136,899	144,211
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	215,193	190,856	203,888
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	215,193	190,856	203,888
TOTAL FUNDS	215,193	190,856	203,888

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
61180 TRANSPORTATION OF GOODS		5,000	
61490 OTHER RENTALS		80,000	
61520 REPAIRING AND SERVICING		315,000	
61550 REPAIRING AND SERVICING OFFICES		17,000	
61590 REPAIR AND SERVICES		20,000	
61740 SALVAGE, DEMOLITION AND		7,000	
62090 ALL OTHER MAINT & CONSTRUCTION MATERIAL & SUPPLIES		120,000	
62290 OTHER EQUIPMENT REPAIR PARTS		50,000	
62410 BUILDING SUPPLIES AND MATERIALS		206,000	
62420 HARDWARE PLUMBING AND ECT		80,000	
62020 ASPHALT OVERLAY			245,000
62090 ALL OTHER MAINTENANCE (RANGE BAFFLING)			3,200,000
TOTAL (B)		900,000	3,445,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		900,000	3,445,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		900,000	3,445,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		900,000	3,445,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		124		262	1	262	262
TOTAL (D)		124		262			262
F. OTHER EQUIPMENT							
63370 Radio and Television Equipment		255		538			
63405 Lawn and Garden Equipment		420		887			
63410 Farm Equipment		31,336		66,163			
63490 Other Equipment		7,100		14,990			
63490 Other Equipment					1	38,974	38,974
TOTAL (F)		39,111		82,578			38,974
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		39,235		82,840			39,236
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		39,235		82,840			39,236
TOTAL FUNDS		39,235		82,840			39,236

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63392 SPORT UTILITY VEHICLE						1	30,000
TOTAL (A)						1	30,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							30,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale (governmental fun	258,627	398,613	398,613
78160 Other Taxes	900	1,387	1,387
TOTAL (E)	259,527	400,000	400,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	259,527	400,000	400,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	259,527	400,000	400,000
TOTAL FUNDS	259,527	400,000	400,000

NARRATIVE
2016 BUDGET REQUEST

DPS - Mississippi Law Enforcement Officers Training
Name of Agency

The Mississippi Law Enforcement Officer Training Academy is requesting an increase of General Funds of \$25,362 for a House Keeper Senior and \$52,431 for a DPS - Instructor/Coordinator.

We are requesting \$7,000 in special fund authority for travel in order for our MLEOTA staff to renew and seek new instructor certifications. Thus, enabling our academy to offer more advance classes to outside agencies, as well as MHP Troopers, which will better equip and train them for day-to-day situations. We will also be able to offer off site training to agencies in remote parts of the state with a travel budget.

With the recent construction of the baffle system at the FBI Firing Range co-located on the MLEOTA property, the State will be assuming a greater liability regarding the safety of the residents around the campus. Therefore, we are requesting \$3,000,000 in Capital Expense Funds to construct a baffle system for the MLEOTA handgun range. Driver training is an integral part of law enforcement. We are requesting \$245,000 in Capital Expense Funds to repave the driver training course which has fallen into a state of disrepair. Today's law enforcement officer is routinely placed physical altercations. To better train and equip our officers, we are requesting \$200,000 in Capital Expense Funds to construct a Defensive Tactics Training Facility.

We are also requesting \$7,016 for reclasses and \$4,659 for benchmarks in General Funds.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 3 per month</i>		32	31	32	2714
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 194 per month</i>		2,331	2,276	2,331	3714
TOTAL 61615 SAAS Fees - DFA		2,363	2,307	2,363	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 203 per month</i>		2,433	2,376	2,433	3714
TOTAL 61616 MMRS Charges to DFA		2,433	2,376	2,433	
6163X Legal (61630-61636)					
BARRETT JERRY W / Legal <i>Comp. Rate: 1250 per month</i>		15,000			3714
TOTAL 6163X Legal (61630-61636)		15,000			
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 183 per month</i>		2,192	2,140	2,192	3714
TOTAL 61650 State Personnel Board Fees		2,192	2,140	2,192	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
MORRIS, R / TEACHER <i>Comp. Rate: 1583. PER MONTH</i>		18,990	18,990	18,990	
NORWOOD, K / COOK / BAKER <i>Comp. Rate: 1395. PER MONTH</i>		16,737	16,737	16,737	
SALDANA, R / COOK / BAKER <i>Comp. Rate: 364. PER MONTH</i>		4,365	16,737	16,737	
MCCOY, E / COOK / BAKER <i>Comp. Rate: 262. PER MONTH</i>		3,147	12,000		
WALKER, L / COOK / BAKER <i>Comp. Rate: 587. PER MONTH</i>		7,044			
SPRATLEY, P / COOK / BAKER <i>Comp. Rate: 200. PER MONTH</i>		2,399			
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		52,682	64,464	52,464	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 25 per month</i>		300	289	300	3714
EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	145	149	3714
TOTAL 6165X Personnel Services Contracts (61651-61653)		449	434	449	
6168X Contract Worker (61682-61688)					
MORRIS, B / TEACHER <i>Comp. Rate: 370. MONTHLY</i>		4,444	4,444	4,444	
NORWOOD, K / COOK / BAKER <i>Comp. Rate: 107. MONTHLY</i>		1,280	1,280	1,280	
SALDANA, R / COOK / BAKER <i>Comp. Rate: 28. MONTHLY</i>		334	334	1,280	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
WALKER, L / COOK / BAKER <i>Comp. Rate: 45. MONTHLY</i>		538			
MCCOY, E / COOK / BAKER <i>Comp. Rate: 20 MONTHLY</i>		241	241	1,280	
SPRATLEY, P / COOK / BAKER <i>Comp. Rate: 15 MONTHLY</i>		184			
TOTAL 6168X Contract Worker (61682-61688)		<u><u>7,021</u></u>	<u><u>6,299</u></u>	<u><u>8,284</u></u>	
61690 Other Fees and Services					
WARING OIL CO - JACKSON / Other Fees & Services <i>Comp. Rate: 1 per month</i>		8	8	8	3714
WARING OIL CO - VICKSBURG / Other Fees & Services <i>Comp. Rate: 1 per month</i>		8	8	8	3714
HINDS COMM COLLEGE-NURSING / Other Fees & Services <i>Comp. Rate: 21 per month</i>		254	248	254	3714
GARNER REPAIR SERVICES INC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		59	58	59	3714
BRINSON MURRAY / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	390	400	3714
SOUTHERN AUDIO & COMMUN INC / Other Fees & Services <i>Comp. Rate: 40 per month</i>		480	468	480	3714
A-1 LOCK & SAFE LLC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		55	54	55	3714
PERFECT PROMOTIONS LLC / Other Fees & Services <i>Comp. Rate: 9 per month</i>		105	103	105	3714
US TARGET TECHNOLOGY INC / Other Fees & Services <i>Comp. Rate: 321 per month</i>		3,850	3,758	3,850	3714
CHANCELLOR ARTHUR S / Other Fees & Services <i>Comp. Rate: 333 per month</i>		4,000	3,905		3714
GRAHAM SR GRANT D / Other Fees & Services <i>Comp. Rate: 333 per month</i>		4,000	3,905		3714
TOTAL 61690 Other Fees and Services		<u><u>13,219</u></u>	<u><u>12,905</u></u>	<u><u>5,219</u></u>	
GRAND TOTAL (61600-61699)		95,359	90,925	73,404	

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63392 SPORT UTILITY VEHICLE					
2015	CREWCAB PICKUP	PAT CRONIN	DIRECTOR'S VEHICLE	New	30,000
TOTAL WORK VEHICLES					30,000
TOTAL VEHICLE REQUEST					30,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY	Inflationary Increases	Contractual	-3,471
		Commodities	13,032
		OTE	-900,000
		Equipment	-43,604
		Vehicles	30,000
		Total	-904,043
		St.Sup.Special Funds	-900,000
		Other Special Funds	-4,043
Program # 1 : TRAINING ACADEMY	New PINs	Salaries	77,793
		Total	77,793
		General Funds	77,793
Program # 1 : TRAINING ACADEMY	Reclasses	Salaries	7,016
		Total	7,016
		General Funds	7,016
Program # 1 : TRAINING ACADEMY	Benchmarks	Salaries	4,659
		Total	4,659
		General Funds	4,659
Program # 1 : TRAINING ACADEMY	Baffle System	OTE	3,000,000
		Total	3,000,000
		St.Sup.Special Funds	3,000,000
Program # 1 : TRAINING ACADEMY	Repave Driver Training Track	OTE	245,000
		Total	245,000
		St.Sup.Special Funds	245,000
Program # 1 : TRAINING ACADEMY	Tactical Training Facility	OTE	200,000
		Total	200,000
		St.Sup.Special Funds	200,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Mississippi Law Enforcement Officers Training Academy

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY	Travel		
		Travel	7,000
		Total	7,000
		Other Special Funds	7,000

CAPITAL LEASES

DPS - Mississippi Law Enforcement Officers Training Academy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(10,205)				(10,205)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,205)				(10,205)